

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Advisory Board on Alcoholism and Drug Abuse Component Budget Summary

Component: Advisory Board on Alcoholism and Drug Abuse

Contribution to Department's Mission

In partnership with the public, the Advisory Board on Alcoholism and Drug Abuse plans and advocates for policies, programs and services that help Alaskans achieve healthy and productive lives, free from the devastating effects of the abuse of alcohol and other substances.

(adopted August 1997)

Core Services

- Provide adequate staff support and facilities to maximize the effectiveness of the Advisory Board's work.
- Provide advice to the Governor, Legislature and departments within the State on alcohol- and drug-related issues.
- Monitor the effectiveness of state-funded programs and services.
- Develop and monitor a strategic plan for delivery of alcohol and other drug abuse services.
- Provide board member and staff expertise to the Division of Behavioral Health in the process of reorganization and integration of statewide behavioral health service delivery system.
- Assist the Department of Health and Social Services in the development of the Comprehensive Integrated Mental Health Plan.
- Provide recommendations for service delivery and funding to beneficiaries of the Alaska Mental Health Trust Authority.
- Collect and analyze data on the negative impacts of substance abuse that affect Alaskans and their communities.
- Advocate for the development of community-based solutions to these problems.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$280,100	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td>Full time</td> <td style="text-align: right;">2</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">1</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">3</td> </tr> </table>	Personnel:		Full time	2	Part time	1	Total	3
Personnel:									
Full time	2								
Part time	1								
Total	3								

Key Component Challenges

1. The alignment of service delivery to high-risk target populations with the capacity necessary to provide treatment. This requires waitlist reduction for chronic alcoholics, persons with co-occurring disorders, women with children, and youth and adolescents both in and out of the juvenile justice system.
2. Accountability and treatment efficacy that is driven by adequate funding to achieve desired results. This includes timely entry to treatment and sustained recovery support, including transitional housing when required.
3. Ensure that existing levels of services are maintained or enhanced in a newly developing service delivery paradigm, along with the increased emphasis on special needs of persons with co-occurring disorders.

Significant Changes in Results to be Delivered in FY2006

- The Boards and Commissions RDU was assessed a general travel reduction and 34% overall GF reduction in the RDU.

Major Component Accomplishments in 2004

The Advisory Board's advocacy efforts contributed significantly to the passage of 11 bills addressing driving while intoxicated, minor consuming, therapeutic courts and the taxation of tobacco.

The Advisory Board participated in developing the Alaska Mental Trust Authority's focus areas for the FY06-07 budget – Housing, Disability Justice, and Trust Beneficiary Group Initiatives.

The Trust-funded project to increase the appropriate use of the Title 47 Alcohol/Drug Commitment Statute was completed.

The Advisory Board is coordinating with the Alaska Mental Health Board to collaborate with the Division of Behavioral Health to implement the Co-occurring State Initiative Grant to increase capacity to provide accessible, effective, comprehensive, coordinated/integrated, and evidence-based treatment services to persons with co-occurring substance abuse and mental disorders.

The Advisory Board is coordinating with the Alaska Mental Health Board to collaborate with the Division of Behavioral Health to implement the Behavioral Health Community Planning Project that provides multi-disciplinary support to communities as they move towards integrating mental health and substance abuse services at the local level.

The Advisory Board continues to provide leadership in collaborative initiatives that seek to reduce the effects of alcohol and other drug abuse including working with a broad range of state departments and divisions to raise public and policymaker awareness to reduce stigma and to decriminalize the self-destructive behaviors of Alaskans who are affected by alcoholism and drug abuse.

The Advisory Board is coordinating with the Alaska Mental Health Board to assist in the development of an integrated behavioral health care system for Alaskans with co-occurring substance abuse and mental disorders.

Statutory and Regulatory Authority

AS 47.30.470-500 Welfare, Social Services & Institutions, Mental Health
AS 47.37 Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act

Contact Information
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**Advisory Board on Alcoholism and Drug Abuse
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	158.4	182.8	192.6
72000 Travel	32.6	25.0	5.0
73000 Services	85.3	316.3	76.0
74000 Commodities	10.1	6.5	6.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	286.4	530.6	280.1
Funding Sources:			
1037 General Fund / Mental Health	164.8	172.7	176.7
1092 Mental Health Trust Authority Authorized Receipts	121.6	357.9	103.4
Funding Totals	286.4	530.6	280.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem ent Plan	FY2006 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	0.0	357.9	0.0
Unrestricted Total		0.0	357.9	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	357.9	0.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	172.7	0.0	357.9	530.6
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.5	0.0	0.4	0.9
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	3.5	0.0	0.0	3.5
Proposed budget decreases:				
-Delete Alaska Mental Health Trust Projects Ending in FY05	0.0	0.0	-254.9	-254.9
FY2006 Governor	176.7	0.0	103.4	280.1

**Advisory Board on Alcoholism and Drug Abuse
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
	<u>Management</u>	<u>FY2006</u>		
	<u>Plan</u>	<u>Governor</u>		
Full-time	2	2	Annual Salaries	141,103
Part-time	1	1	COLA	1,602
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	73,353
			<i>Less 7.76% Vacancy Factor</i>	(16,758)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	199,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Exec Dir GAB/ADA	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Totals	0	0	3	0	3